Parks Canada Parcs Canada

PARKS CANADA AGENCY

2012–2013 ESTIMATES

A REPORT ON PLANS AND PRIORITIES

Canada

SERVING CANADIANS

THE Parks Canada CHARTER

OUR MANDATE

On behalf of the people of Canada, we protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.

OUR ROLE

We are guardians of the national parks, the national historic sites and the national marine conservation areas of Canada.

We are guides to visitors from around the world, opening doors to places of discovery and learning, reflection and recreation.

We are partners, building on the rich traditions of our Aboriginal people, the strength of our diverse cultures and our commitments to the international community.

We are storytellers, recounting the history of our land and our people — the stories of Canada.

OUR COMMITMENTS

To protect, as a first priority, the natural and cultural heritage of our special places and ensure that they remain healthy and whole.

To present the beauty and significance of our natural world and to chronicle the human determination and ingenuity which have shaped our nation.

To celebrate the legacy of visionary Canadians whose passion and knowledge have inspired the character and values of our country.

To serve Canadians, working together to achieve excellence guided by values of competence, respect and fairness.

PARKS CANADA AGENCY

2012–2013 ESTIMATES

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Cover Photo:
Fort Anne National Historic Site of Canada (N.S.)
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by the Chief Executive Officer of Parks Canada, 2012

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Battle of the Châteauguay National Historic Site of Canada (Que.)
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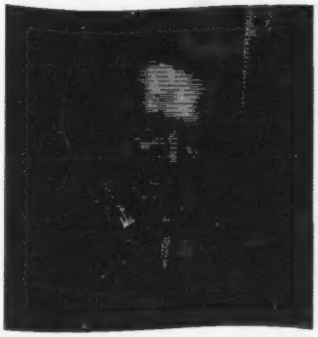
A Message from the Minister



As Parks Canada's centennial celebrations draw to a close, we turn our attention towards setting the foundation for another century of success.

Since 2006, the Government of Canada has taken actions that will have added 148,754 square kilometres to Parks Canada's network of protected areas. As a result, we have increased the total land and water that comes under our stewardship by more than half. Just in the past year, we established Sable Island in Nova Scotia as a new national park reserve.

As we embark on the future, we will continue to work closely with our partners, including Aboriginal peoples, to create new parks in such awe-inspiring places as Nááts'ihch'oh in the Northwest Territories and the Mealy Mountains in Newfoundland and Labrador as well as a national marine conservation area in the Southern Strait of Georgia in British Columbia. We will continue working toward the creation of Canada's first national urban park in the Rouge Valley of Toronto.

Canada's history is rich and vibrant. We will continue to pay tribute to our country's heritage with new commemorations of notable people, places and events that shaped Canada, including the bicentennial of the War of 1812. There will be re-enactments, reflections, and teaching opportunities available at many of the national historic sites that are administered by Parks Canada.

One of our greatest challenges will be to find innovative ways to keep Canadians connected to their treasured places. In today's urban and technology-dependant society, we reach out to Canadians where they live, work and play, and connect them to the very essence of being Canadian. Earlier this year, the Minister's Round Table advised me on ways to reach out to a new generation and acquaint them at a deeply personal level with the natural and historic icons that have inspired and nurtured the Canadian psyche.

We also collaborate with international partners on the challenges we share in protecting cultural and natural heritage. As part of a recently signed Memorandum of Understanding with China, Parks Canada will exchange knowledge and expertise in the management of national parks, nature reserves and other protected areas.

A hundred years as the world's first national parks service has given us a great legacy. In the years ahead, we will lay a foundation so that, a century from now, Canadians will continue to take great pride in the natural and cultural heritage that has long defined what it means to be Canadian.

The original version was signed by

The Honourable Peter Kent, P.C., M.P.
Minister of the Environment and Minister responsible for Parks Canada

Fathom Five National Marine
Park of Canada (Ont.)
©Parks Canada, *Photo: John Butterill*

A Message from the Chief Executive Officer

Parks Canada begins its second century with tremendous energy, enthusiasm and momentum. Each year, some 20 million people visit our network of 43 national parks, four national marine conservation areas, and 167 national historic sites. In this year's Corporate Plan, we outline how we will attract more visitors, and increase both the size and the number of areas under our protection.

We engage new Canadians with programs that celebrate citizenship by inviting them to our treasured places, and we reach into Canada's biggest cities with special events, learn-to-camp experiences and the future establishment of Rouge National Urban Park in the Greater Toronto Area. We connect with young Canadians through social media and programs to inspire an early passion for Canada's history and the beauty of its wild places. Last year, we launched *Operation Unplugged*, a television show that separates tech-savvy Canadians from their electronic devices and has them experience amazing adventures in our national parks and national historic sites. This year, we will welcome our first two youth ambassadors into an engaging program named in honour of the visit, last year, by the Duke and Duchess of Cambridge.

None of our work would be possible without the support of partners. We will leverage the contributions of our partners and stakeholders, whose participation remains important to our continued success. As we commemorate the bicentennial of the War of 1812, we will work with others who share our enthusiasm to increase awareness of the role that our national historic sites played in the conflict that defined Canada.

And, of course, we will continue to work with Aboriginal peoples on our commitments to protect Canada's natural heritage by establishing or expanding national parks. We will also place special emphasis on building on the early successes we have enjoyed in growing the network of national marine conservation areas in such places as the ecologically-rich waters of the Southern Strait of Georgia in British Columbia. Again this year, we add to the list of persons, places and events of national historic significance, such as the recent commemoration of the Starr Manufacturing Company which, in the 19th century, was one of the most important innovators in the design of ice skates.

We could not sustain this momentum were it not for the knowledge, dedication and hard work of our team members. This Corporate Plan is both a roadmap to guide their future actions, and a fervent thank you for their efforts in launching us so effectively into our second century.

The original version was signed by

Alan Latourelle
Chief Executive Officer
Parks Canada Agency

Gwaii Haanas
National Park
Reserve and Haida
Heritage Site of
Canada (B.C.)
Parks Canada.
Photo: Chris Cheadle

Section I – Organizational Overview

RAISON D'ÊTRE

The Parks Canada Agency protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations. National parks, national historic sites and national marine conservation areas, of which Parks Canada is the proud steward, offer to Canadians the opportunity to live meaningful experiences and to personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal peoples, stakeholders and neighbouring communities.

Mandate

On behalf of the people of Canada, we protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.

Vision

Canada's treasured natural and historic places will be a living legacy, connecting hearts and minds to a stronger, deeper understanding of the very essence of Canada.

Parks Canada is a separate Government of Canada Agency and derives its responsibilities from the following legislation:

- the *Parks Canada Agency Act*;
- the *Canada National Parks Act*;
- the *Canada National Marine Conservation Areas Act*;
- the *Historic Sites and Monuments Act*;
- the *Heritage Railway Stations Protection Act*;
- the *Historic Canal Regulations* pursuant to the *Department of Transport Act*;
- the *Heritage Lighthouse Protection Act*; and
- the *Species at Risk Act*.

Parks Canada's Chief Executive Officer reports directly to the Minister of the Environment.

RESPONSIBILITIES

Parks Canada manages national parks, national historic sites and national marine conservation areas on behalf of Canadians. Parks Canada is a proud steward of these heritage places and protects and presents them for the benefit and enjoyment of present and future generations of Canadians.

As the first national park service in the world, Parks Canada has and continues to play a vital role in the development of a system of national parks representative of the diversity of natural regions and landscapes of Canada. Similarly, national marine conservation areas represent Canada's marine regions spanning its three oceans and the Great Lakes. In managing national parks, Parks Canada is mandated to protect ecological integrity while in national marine conservation areas the Agency works to foster the ecologically sustainable use of marine resources while protecting key features. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal peoples, stakeholders and neighbouring communities.

Each national historic site tells its own story and contributes to our understanding of Canada as a whole. They are special

places where visitors can learn about the persons and events that shaped Canada as we know it today and where they can experience Canada's history. Parks Canada strives to ensure the system of national historic sites—comprised of places, persons and events of national historic significance—reflects the country's rich history. The system is developed in collaboration with Canadians to define important aspects of Canada's history.

Today, national parks, national historic sites and national marine conservation areas offer to Canadians a variety of recreational activities and learning experiences as well as a unique opportunity to personally connect with these heritage places. There are more than 20 million person-visits annually to the heritage places administered by Parks Canada.

In addition, some of Parks Canada's activities are focused on formal designations by the Government of Canada and, where mandated, providing support for the conservation and presentation of designated heritage properties that are managed by others. These include national historic sites, heritage railway stations, heritage lighthouses, federal heritage buildings, archaeological sites, the gravesites of Canadian Prime Ministers and Canadian heritage rivers. Parks Canada shows leadership in the conservation of built heritage through Parks Canada's National Historic Sites Cost-Sharing Program, a contribution program for non-federally-owned national historic sites and through its administration of the Canadian Register of Historic Places, an online, searchable database of historic places designated by all levels of government in Canada.

Parks Canada also contributes to international heritage conservation through its leadership and participation in international conventions, programs, and agreements, notably the World Heritage Convention.

Parks Canada's long-term goal is to establish at least one national park and one national marine conservation area in each of Canada's terrestrial and marine regions. The system of national parks, presented in Figure 1, represents Canada's terrestrial regions. There are 43 national parks representing 28 of Canada's 39 terrestrial regions, making the system over 70 percent complete and protecting approximately 301,500 square kilometres of Canada's lands.

The system of national historic sites includes places, persons and events of national historic significance. The long-term goal is for the system to represent the breadth and diversity of Canadian history. Canada's system of national historic sites (including historic canals) consists of 956 places of national historic significance. Of these, 167 are administered by Parks Canada, as displayed in Figure 2. The system also includes 648 national historic persons and 417 national historic events.

The system of national marine conservation areas, as shown in Figure 3, represents Canada's marine regions spanning its three oceans and the Great Lakes. With the addition of the Gwaii Haanas National Marine Conservation Area Reserve and Haida Heritage Site in 2010, five of Canada's 29 marine regions are represented making the system 17 percent complete, protecting 14,846 square kilometres of Canada's marine and freshwater ecosystems.

More information on Parks Canada's mandate and responsibilities is available on its website at **http://www.pc.gc.ca**.

FIGURE 1: THE SYSTEM OF NATIONAL PARKS OF CANADA

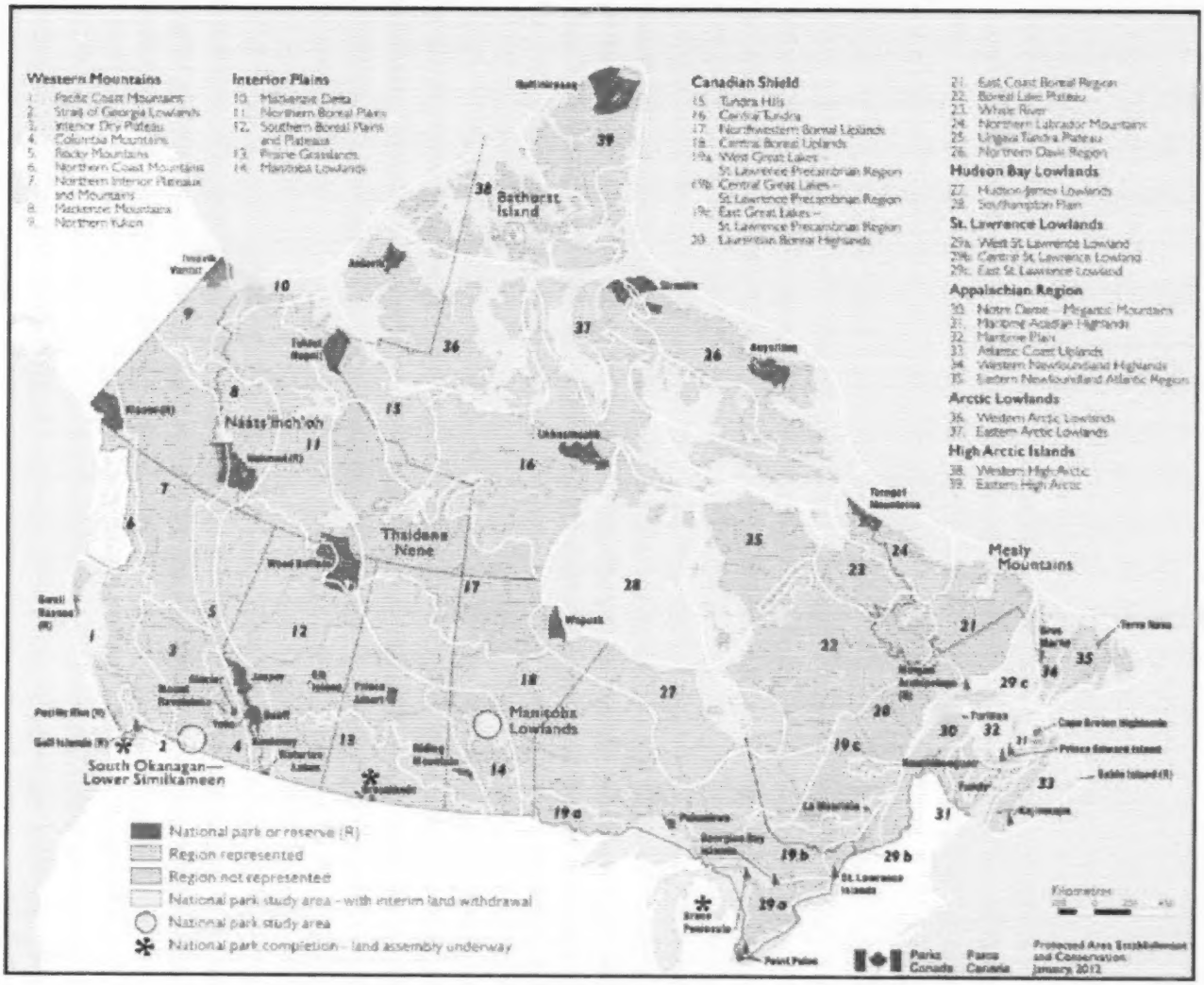


FIGURE 2: NATIONAL HISTORIC SITES OF CANADA ADMINISTERED BY PARKS CANADA

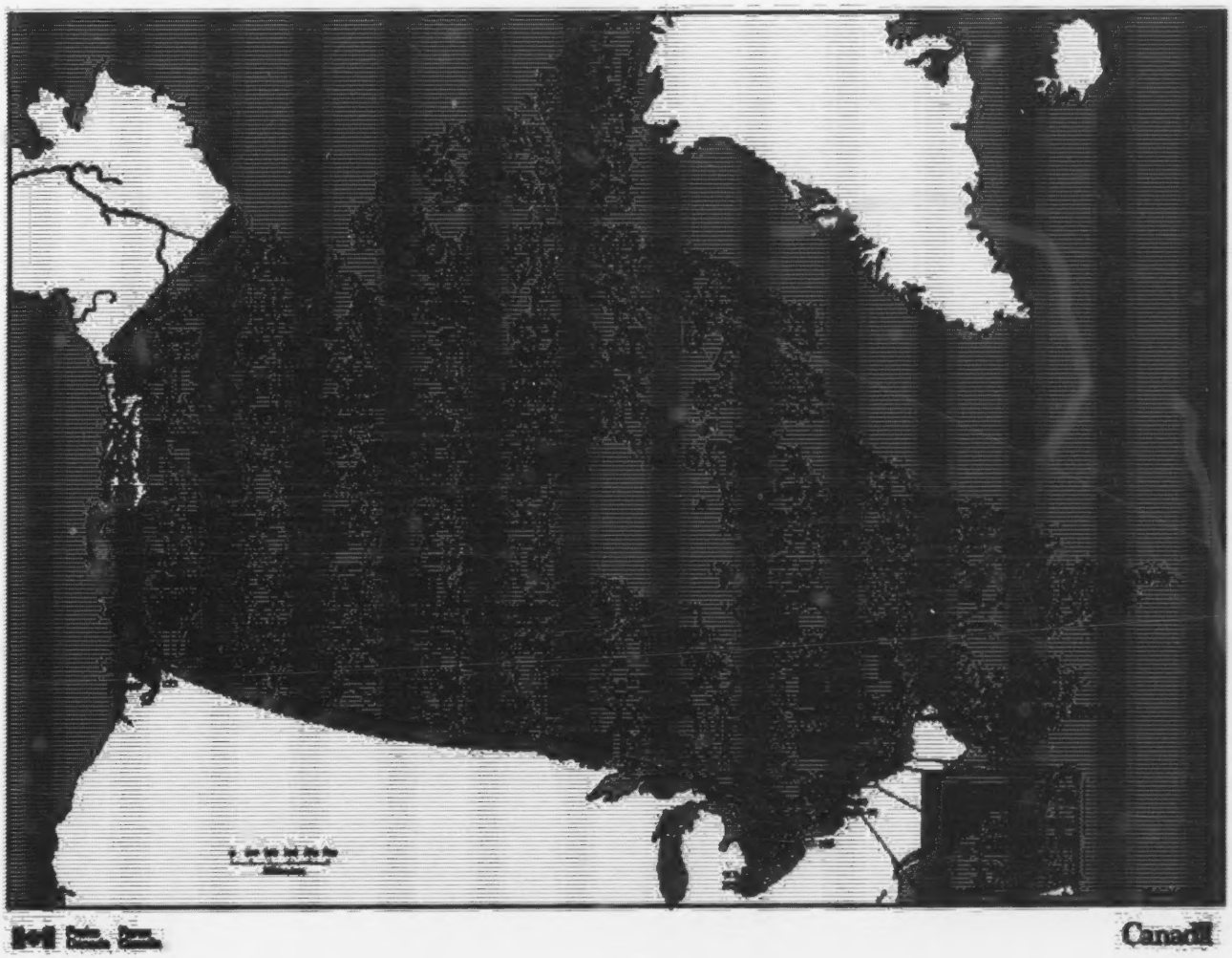


FIGURE 2: NATIONAL HISTORIC SITES OF CANADA ADMINISTERED BY PARKS CANADA *(cont'd)*

Newfoundland and Labrador

1. Cape Spear Lighthouse
2. Signal Hill
3. Hawthorne Cottage
4. Castle Hill
5. Ryan Premises
6. L'Anse aux Meadows
7. Port au Choix
8. Red Bay
9. Hopedale Mission

Nova Scotia

10. Marconi
11. Fortress of Louisbourg
12. Wolfe's Landing
13. Royal Battery
14. Alexander Graham Bell
15. St. Peters Canal
16. St. Peters
17. Grassy Island Fort
18. Canso Islands
19. Fort McNab
20. Georges Island
21. Halifax Citadel
22. Prince of Wales Tower
23. York Redoubt
24. D'Anville's Encampment
25. Fort Sainte Marie de Grace
26. Fort Edward
27. Grand-Pré
28. Kejimkujik
29. Fort Anne
30. Charles Fort
31. Port-Royal
32. Melanson Settlement
33. Bloody Creek
34. Fort Lawrence
35. Beaubassin

Prince Edward Island

36. Port-la-Joye–Fort Amherst
37. Ardgowan
38. Province House
39. Dalvay-by-the-Sea
40. L.M. Montgomery's Cavendish

New Brunswick

41. Fort Gaspareaux
42. Fort Beauséjour – Fort Cumberland
43. La Coupe Dry Dock
44. Monument-Lefebvre
45. Boishébert
46. Beaubears Island Shipbuilding
47. Carleton Martello Tower
48. St. Andrews Blockhouse

Quebec

49. Battle of the Restigouche
50. Pointe-au-Père Lighthouse
51. Grosse Île and the Irish Memorial
52. Lévis Forts
53. 57-63 St. Louis Street
54. Saint-Louis Forts and Châteaux
55. Cartier-Brébeuf
56. Fortifications of Québec
57. Maillou House
58. Québec Garrison Club
59. Montmorency Park
60. Louis S. St. Laurent
61. Forges du Saint-Maurice
62. Saint-Ours Canal
63. Chambly Canal
64. Fort Chambly
65. Fort Ste. Thérèse
66. Fort Lennox
67. The Fur Trade at Lachine
68. Lachine Canal
69. Louis-Joseph Papineau
70. Sir George-Étienne Cartier
71. Battle of the Châteauguay
72. Sainte-Anne-de-Bellevue Canal
73. Sir Wilfrid Laurier
74. Coteau-du-Lac
75. Carillon Barracks
76. Carillon Canal
77. Manoir Papineau
78. Fort Témiscamingue

Ontario

79. Glengarry Cairn
80. Sir John Johnson House
81. Inverarden House
82. Battle of the Windmill
83. Fort Wellington
84. Laurier House
85. Rideau Canal
86. Merrickville Blockhouse
87. Bellevue House
88. Murney Tower
89. Kingston Fortifications
90. Shoal Tower
91. Fort Henry
92. Trent–Severn Waterway
93. Carrying Place of the Bay of Quinte
94. Peterborough Lift Lock
95. Mnjikaning Fish Weirs
96. HMCS Haida
97. Navy Island
98. Queenston Heights
99. Butler's Barracks

Ontario (...continued)

100. Fort George
101. Fort Mississauga
102. Mississauga Point Lighthouse
103. Battlefield of Fort George
104. Battle of Cook's Mills
105. Ridgeway Battlefield
106. Bethune Memorial House
107. Saint-Louis Mission
108. Woodside
109. Battle Hill
110. Southwold Earthworks
111. Point Clark Lighthouse
112. Fort Malden
113. Bois Blanc Island Lighthouse and Blockhouse
114. Fort St. Joseph
115. Sault Ste. Marie Canal

Manitoba

116. York Factory
117. Prince of Wales Fort
118. Lower Fort Garry
119. St. Andrew's Rectory
120. The Forks
121. Riel House
122. Forts Rouge, Garry and Gibraltar
123. Riding Mountain Park East Gate Registration Complex
124. Linear Mounds

Saskatchewan

125. Fort Espérance
126. Fort Pelly
127. Fort Livingstone
128. Motherwell Homestead
129. Batoche
130. Battle of Tourond's Coulee / Fish Creek
131. Fort Battleford
132. Frenchman Butte
133. Fort Walsh
134. Cypress Hills Massacre

Alberta

135. Frog Lake
136. First Oil Well in Western Canada
137. Bar U Ranch
138. Rocky Mountain House
139. Skoki Ski Lodge
140. Cave and Basin
141. Howse Pass
142. Banff Park Museum
143. Abbot Pass Refuge Cabin

Alberta (...continued)

144. Sulphur Mountain Cosmic Ray Station
145. Jasper Park Information Centre
146. Athabasca Pass
147. Yellowhead Pass
148. Jasper House

British Columbia

149. Twin Falls Tea House
150. Kicking Horse Pass
151. Kootenae House
152. Rogers Pass
153. Fort Langley
154. Stanley Park
155. Gulf of Georgia Cannery
156. Fisgard Lighthouse
157. Fort Rodd Hill
158. Fort St. James
159. Gitwangak Battle Hill
160. Nan Sdins
161. Chilkoot Trail

Yukon Territory

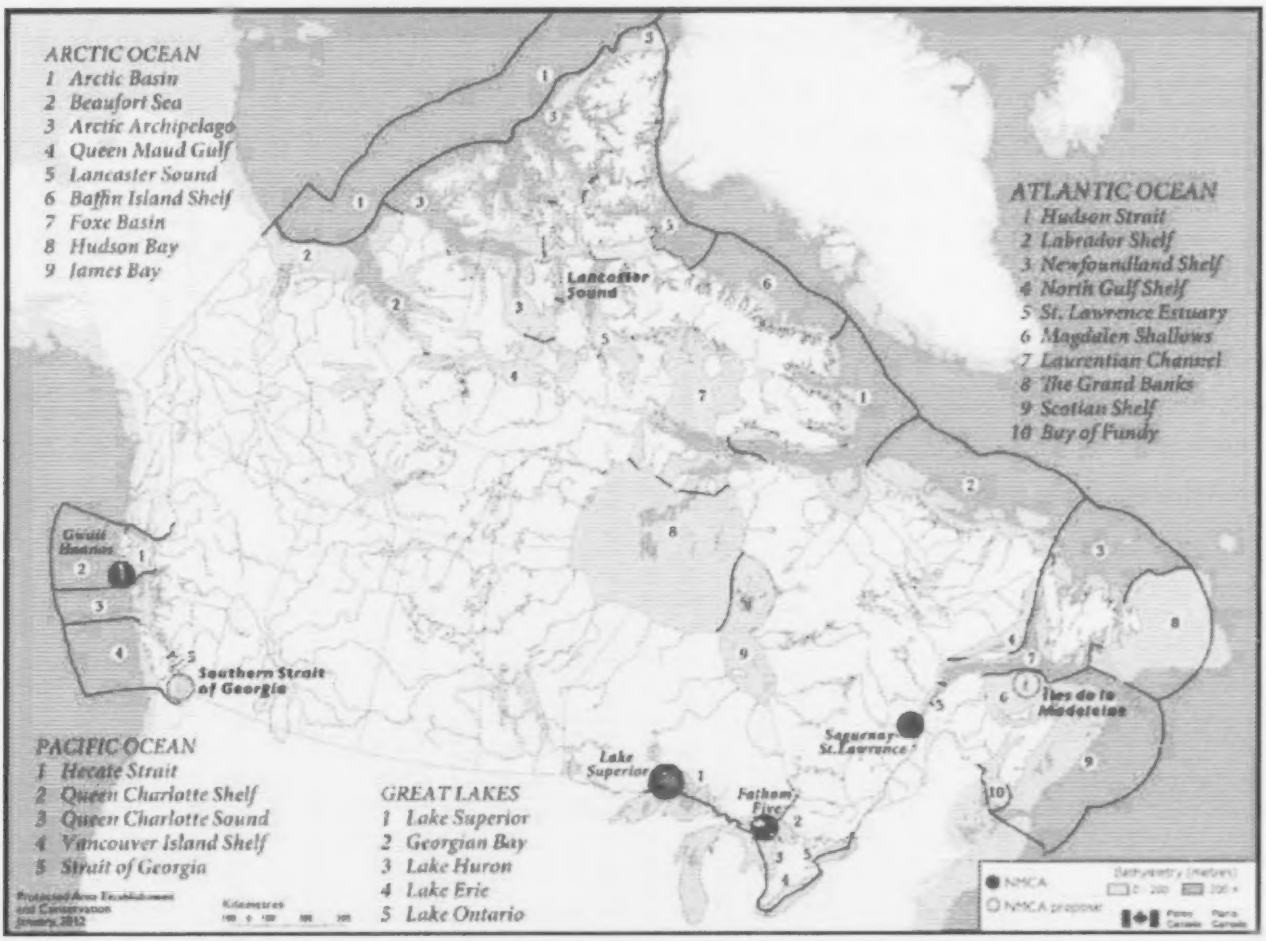
162. S.S. *Klondike*
163. Dredge N°. 4
164. Dawson Historical Complex
165. S.S. *Keno*
166. Former Territorial Court House

Northwest Territories

167. Saoyú-ʔehdacho

January 2012

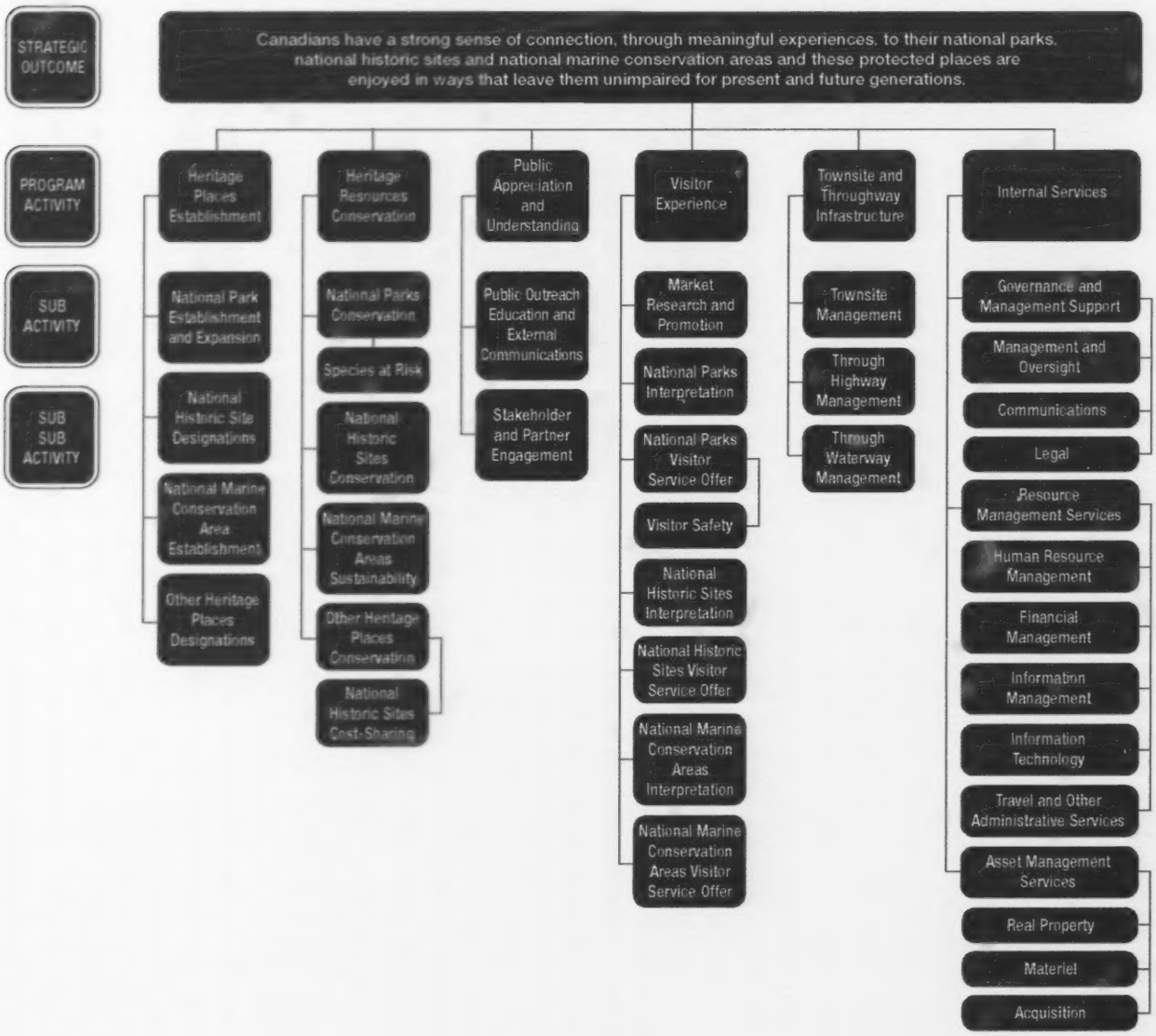
FIGURE 3: THE SYSTEM OF NATIONAL MARINE CONSERVATION AREAS OF CANADA



STRATEGIC OUTCOME AND PROGRAM ACTIVITY ARCHITECTURE

Figure 4 presents Parks Canada's Strategic Outcome and Program Activity Architecture (PAA). There are no changes from the previous year.

FIGURE 4: PARKS CANADA STRATEGIC OUTCOME AND PROGRAM ACTIVITY ARCHITECTURE 2012–13


STRATEGIC OUTCOME
PROGRAM ACTIVITY
SUB ACTIVITY
SUB SUB ACTIVITY
Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.
Heritage Places Establishment
National Park Establishment and Expansion
National Historic Site Designations
National Marine Conservation Area Establishment
Other Heritage Places Designations
Heritage Resources Conservation
National Parks Conservation
Species at Risk
National Historic Sites Conservation
National Marine Conservation Areas Sustainability
Other Heritage Places Conservation
National Historic Sites Cost-Sharing
Public Appreciation and Understanding
Public Outreach Education and External Communications
Stakeholder and Partner Engagement
Visitor Experience
Market Research and Promotion
National Parks Interpretation
National Parks Visitor Service Offer
Visitor Safety
National Historic Sites Interpretation
National Historic Sites Visitor Service Offer
National Marine Conservation Areas Interpretation
National Marine Conservation Areas Visitor Service Offer
Townsite and Throughway Infrastructure
Townsite Management
Through Highway Management
Through Waterway Management
Internal Services
Governance and Management Support
Management and Oversight
Communications
Legal
Resource Management Services
Human Resource Management
Financial Management
Information Management
Information Technology
Travel and Other Administrative Services
Asset Management Services
Real Property
Materiel
Acquisition

ORGANIZATIONAL PRIORITIES

Priority	Type*	Program Activity
Establishing National Parks and National Marine Conservation Areas	Ongoing	Heritage Places Establishment

Description: Over the period of March 2007 to March 2013, Parks Canada will increase the number of terrestrial regions represented in the national park system by one. The Agency will make yearly demonstrable progress towards establishing national parks in three unrepresented terrestrial regions and towards establishing national marine conservation areas in two unrepresented marine regions. The establishment and expansion of national parks and marine conservation areas create additional opportunities for Canadians to connect with their heritage places.

Priority	Type*	Program Activity
Conserving Canada's Heritage Places	Ongoing	Heritage Resources Conservation

Description: Parks Canada will continue to lead active management projects to improve key ecological integrity indicators in 20 national parks by March 2015. Actions will also continue to improve 70% of Parks Canada's national historic sites where the condition of cultural resources of national significance was rated as poor, within five years of the original assessment. Addressing priority conservation challenges in Canada's national parks and national historic sites will help ensure that Canadians of this and future generations can continue to enjoy them.

Priority	Type*	Program Activity
Increasing Canadians' Connection with Parks Canada Places	Previously committed to	Public Appreciation and Understanding

Description: Parks Canada will undertake activities to connect and interact with new Canadians, youth and young adults in Canada's largest cities by working with partners and supporters, and by employing channels such as mass and social media. A number of actions will focus on raising awareness and increasing connection with audiences in Toronto, Montreal and Vancouver.

Priority	Type*	Program Activity
Increasing Visitation	Previously committed to	Visitor Experience

Description: Targeted Parks Canada initiatives will attract 22.4 million visits annually to national parks, national historic sites and national marine conservation areas by March 2015 up from 20.7 million visits in 2008–09. This will be done by diversifying and renewing visitor experience opportunities and increasing the desirability of these locations as travel destinations.

Priority	Type*	Program Activity
Asset Management	Ongoing	Heritage Resources Conservation Visitor Experience Townsite and Throughway Infrastructure

Description: Parks Canada will continue to develop its asset management policy framework in order to provide nationally consistent guidance, business processes and tools for prioritization of its capital investments.

Priority	Type*	Program Activity
One Team, One Vision	Ongoing	Internal Services

Description: Parks Canada will focus its efforts on leveraging the talent and engagement of its team of employees in the collective achievement of the Agency Vision, which focuses on creating a sense of connection to Canada's natural and cultural heritage.

* Type is defined as follows: **Previously committed to**—committed to in the first or second fiscal year prior to the subject year of the plan; **Ongoing**—committed to at least three fiscal years prior to the subject year of the plan; and **New**—newly committed to in the year of the plan.

RISK ANALYSIS

During the period covered by this plan, Parks Canada will continue to integrate risk management in all its functions and to improve information on risk management and tools available to managers.

Parks Canada identified its corporate risks to inform the development of this plan and support decision making throughout the year. These risks could prevent the Agency from achieving its strategic outcome and expected results at the program activity level. The following is a summary of the Agency's four key corporate risks and their mitigation measures:

Key Corporate Risk: Competitive Position

Visitation at Canada's national parks and national historic sites is variable from year to year. Overall, Parks Canada continues to see a decline in visitation; however, National Park visitation is starting to show an upward trend. Visitation is key to Parks Canada's competitive position and therefore the Agency has worked to increase awareness of national parks and national historic sites through increased media presence, special events and 100th anniversary celebrations.

To mitigate its Competitive Position risk, the Agency continues to enhance the tools and training available to the dedicated teams of external relations and visitor experience professionals. New Visitor Experience tools will guide the development of products and services sought by Canadians and international visitors. Programs such as alternative accommodations, new recreational activities and service standards will improve visitors' experience. Parks Canada will also mitigate this key corporate risk through proactive events and promotion of the places and products available to visitors at Canada's natural and historic treasures and will support and capitalize on the Government of Canada's commemoration of the 200th anniversary of the War of 1812. The Agency will establish and implement a brand architecture for the places it manages that will provide a national framework for all functions across Parks Canada to consistently prioritize efforts, in support of improving competitive positioning.

Key Corporate Risk: Environmental Forces

Invasive alien species are the second most significant threat to biodiversity after habitat loss. Invasive alien species have also been identified as a stressor for most national parks. These threats are exacerbated by other factors over which Parks Canada has no control, such as the emerging effects of climate change and habitat degradation outside of national parks, and, in the case of national historic sites, shoreline erosion. Parks Canada has, therefore, recognized as one of its key corporate risks that its ability to maintain or improve overall ecological integrity in national parks and meet legal requirements related to species at risk may be hindered by external environmental forces mentioned above.

To mitigate its Environmental Forces risk, Parks Canada will continue to implement the Action on the Ground initiative, which uses a strategic approach to focus on improving priority ecological integrity indicators. Parks Canada will work to recover priority species at risk using multi-species and threat-based approaches to priority setting. In addition, the Agency will participate in environmental assessments for priority projects affecting protected areas, identify and develop new policies and guidelines in response to emerging park and marine conservation area management issues and continue to examine opportunities to better protect, connect and restore protected area ecosystems.

At national historic sites located at or near shorelines, notably York Factory (Manitoba), Fortress of Louisbourg (Nova Scotia), and Navy Island (Ontario), erosion continues to threaten cultural resources. This has worsened over time due to effects such as melting permafrost and stronger than usual storms. Parks Canada is mitigating these risks through strategic application of immediate actions and longer-term plans. Parks Canada is responding to this risk through development of a Coastal Conservation Plan for the Fortress of Louisbourg and salvage archaeology at all sites facing this risk.

Key Corporate Risk: Natural Disasters

The frequency and severity of natural disasters in Canada is an increasing and constant reality. The most significant events affecting Parks Canada operations and Canadians in communities within and surrounding parks and sites include wildfires, floods, avalanches and landslides, hurricanes, storm surges, blizzards and hail. The identification of strategies to better prepare the Agency to respond in these situations as well as minimize their financial impact is key. In addition, the successful implementation of these strategies will depend on the participation and contribution of all levels of government and our partners.

To mitigate the Natural Disasters risk, Parks Canada will continue to update and exercise its emergency and business continuity plans in line with the principles of the National Disaster Mitigation Strategy, led by Public Safety Canada. The Agency will ensure that its agreements with partners and stakeholders clearly outline roles and responsibilities for responding to emergency events and that personnel continue to receive appropriate training in accordance with legal requirements. Parks Canada will also facilitate and share information on risk and hazard identification with partners and promote risk reduction in decision making. Parks Canada is identifying geographical areas at risk, allocating resources for inspections of high-risk assets, and will continue to allocate its funding to the highest-priority risk areas.

Key Corporate Risk: Asset Management

As one of the largest federal custodians, Parks Canada manages a diverse and widespread portfolio of assets with a current replacement value of more than $11 billion. The management of assets, both contemporary and cultural, is central to the delivery of three of the five program activities in the Agency as well as for internal services delivery. The protection of cultural assets is an end in itself, while contemporary assets are a means to achieve the Agency's mandate and program objectives. Aging infrastructure and/or insufficient levels of recapitalization and maintenance could result in failure of assets and/or significant impairment of built cultural resources, which could compromise public safety, hinder Parks Canada's ability to deliver on its mandate and damage the Agency's reputation. Investment levels over the past decade have not been proportionate to the rate of deterioration of assets. Consequently, the Agency has had to close certain facilities for safety reasons and may be forced to close additional facilities in the future. Parks Canada has, therefore, recognized Asset Management as a key corporate risk. To help mitigate this risk, Parks Canada is continuing the development of its policy framework, which includes directives, standards and guidelines that provide consistent direction to operational units in the management of assets. Given the current levels of capital funding, the Agency will continue to focus its efforts on high-risk categories of assets such as dams, bridges and highways on throughways. Strategic investments are being made to inspect and maintain these assets in a manner that ensures public safety as well as promotes visitor enjoyment and socio-economic benefits.

PLANNING SUMMARY

Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
651,528	613,077	599,227	596,339	595,519

Planned spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*. The amounts reflect existing reference levels, statutory revenue and funding previously approved by Treasury Board. The decrease in planned spending is primarily in goods and services, capital and contribution funds. Key factors contributing to the decrease include the end of funding related to emergency response to natural disasters, and unanticipated health and safety-related recapitalization; the end of funding for the Trans Canada Trail; and the planned funding reduction for the Trans-Canada Highway twinning in Banff National Park as the project nears completion.

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15	2015–16	2016–17
4,511	4,510	4,508	4,506	4,504

Strategic Outcome:
Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.

Performance Indicators:	Targets:
Percentage of national parks with maintained or improved overall ecological integrity	(n) Maintain or improve the overall ecological integrity in all national parks from March 2008 to March 2013
Overall average of commemorative integrity rating	Improve the overall average commemorative integrity rating from 6.0/10 in March 2008 by March 2013
Percentage of Canadians that report a personal connection to Parks Canada administered places	65% of Canadians report a personal connection to Parks Canada administered places by March 2014

Note: National marine conservation areas are in their early development stages and their performance framework is still to be developed.

(n) **This strategic outcome target is also a target under Goal 6: Ecosystem/Habitat Conservation and Protection of the Federal Sustainable Development Strategy (Theme III: Protecting Nature) for which Parks Canada has been identified as the federal lead.**

Planning Summary Table

Program Activity	Forecast Spending 2011–12*	Planned Spending** ($000s)					Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15	2015–16	2016–17	
Heritage Places Establishment	18,510	**15,751**	15,718	15,718	15,723	15,723	A vibrant Canadian culture and heritage
Heritage Resources Conservation	167,872	**163,965**	156,953	154,352	154,350	153,610	A clean and healthy environment
Public Appreciation and Understanding	50,030	**46,481**	41,388	40,892	39,846	39,809	A vibrant Canadian culture and heritage
Visitor Experience	244,497	**239,852**	237,666	237,553	236,685	236,685	A vibrant Canadian culture and heritage
Townsite and Throughway Infrastructure	144,402	**113,933**	93,241	88,241	88,254	88,254	A safe and secure Canada
Total Planned Spending		**579,982**	**544,966**	**536,756**	**534,858**	**534,081**	–

Program Activity	Forecast Spending 2011–12*	Planned Spending** ($000s)				
		2012–13	2013–14	2014–15	2015–16	2016–17
Internal Services	84,388	**71,546**	68,111	62,471	61,482	61,439

* Forecast Spending 2011-12 includes the amount of $7.5 million deemed appropriated to Shared Services Canada effective November 15, 2011.
**Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*.
Due to rounding, figures may not add up to totals shown.

CONTRIBUTION TO THE FEDERAL SUSTAINABLE DEVELOPMENT STRATEGY

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets. Parks Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the department's commitment to achieving the FSDS goals and targets.

Parks Canada contributes to *Theme III – Protecting Nature* and to *Theme IV – Shrinking the Environmental Footprint – Beginning with Government* as denoted by the following visual identifiers:

- Theme III: Protecting Nature
- Theme IV: Shrinking the Environmental Footprint – Beginning with Government

These contributions are components of the following Program Activities:

- Heritage Places Establishment
- Heritage Resources Conservation
- Public Appreciation and Understanding
- Visitor Experience
- Internal Services

With regards to Theme III: Protecting Nature, Parks Canada is the federal lead of the Park Protected Habitat target under Goal 6: Ecosystem/Habitat Conservation and Protection. This target is aligned with the following Parks Canada target at the strategic outcome level: maintain or improve the overall ecological integrity of all national parks from March 2008 to March 2013. Please refer to the Planning Summary in Section 1 of this plan.

For additional details on Parks Canada's activities to support sustainable development, please see Section II of this plan and/or visit the Library section of the Parks Canada website at **http://www.pc.gc.ca/eng/docs/bib-lib/index.aspx**. For complete details on the Federal Sustainable Development Strategy please see Environment Canada's website at **http://ec.gc.ca/dd-sd/default.asp?lang=En&n=F93CD795-1**.

EXPENDITURE PROFILE

For the 2012–13 fiscal year, Parks Canada's budget to meet the expected results of its program activities and contribute to its strategic outcome is $652 million. This amount reflects the operating budget freeze and the requirement to absorb collective agreement salary increases (approximately $4.5 million ongoing for Parks Canada) that was announced as part of the Federal Budget 2010. To address these cost containment measures, Parks Canada has put in place targeted restrictions on staffing vacant positions as well as operational cost controls. The Agency is closely monitoring its resources to ensure that operating costs are contained and resources reallocated throughout the year as necessary.

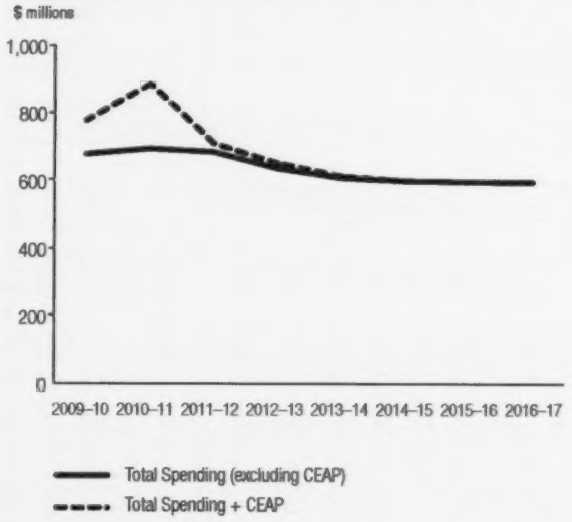
Figure 5 illustrates Parks Canada's spending trend from 2009–10 to 2016–17. Two trends are represented: the Agency's total spending excluding Canada's Economic Action Plan (CEAP) and the total spending including CEAP.

For the 2009–10 and 2010–11 period, the total spending includes all Parliamentary appropriation and revenue sources: Main Estimates, Supplementary Estimates, Treasury Board Central Votes and revenues from user fees and rights and privileges. It also includes carry forward adjustments. For the 2011–12 fiscal year, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates) reduced by a projected deferral of planned expenditures. For the 2012–13 to 2016–17 period, the planned spending reflects approved funding by Treasury Board to support the Agency's strategic outcome.

As shown in Figure 5, since 2009–10, Parks Canada's spending level remains stable with a reduction starting in 2012–13. This reduction is mainly due to the transfer of a portion of the Agency's information technology responsibilities to Shared Services Canada.

Total spending excluding CEAP is continuing to decrease over the next two years primarily due to the completion of the twinning of the Trans-Canada Highway in Banff National Park of Canada.

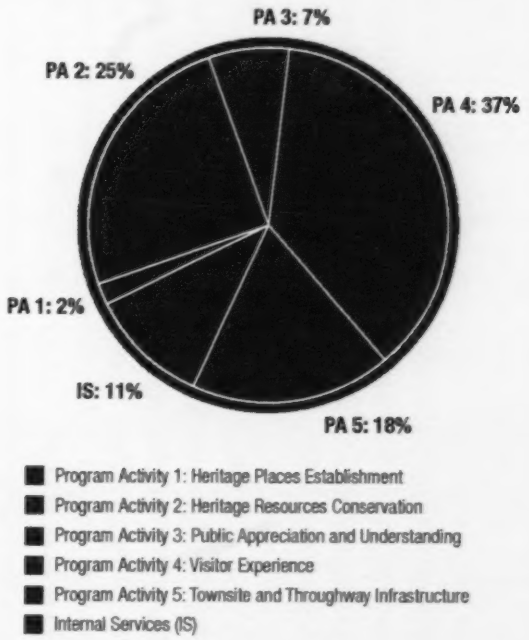
FIGURE 5: PARKS CANADA AGENCY SPENDING TREND 2009–10 TO 2016–17



The significant increase in spending in years 2009–10 and 2010–11, represented by the dotted line, reflects monies received through CEAP. This included $217 million for improvements and upgrades to national historic sites and Parks Canada's visitor facilities; $130 million over five years to complete the twinning of the Trans-Canada Highway in Banff National Park of Canada to the British Columbia border; and approximately $25 million for the assessment and remediation of federal contaminated sites.

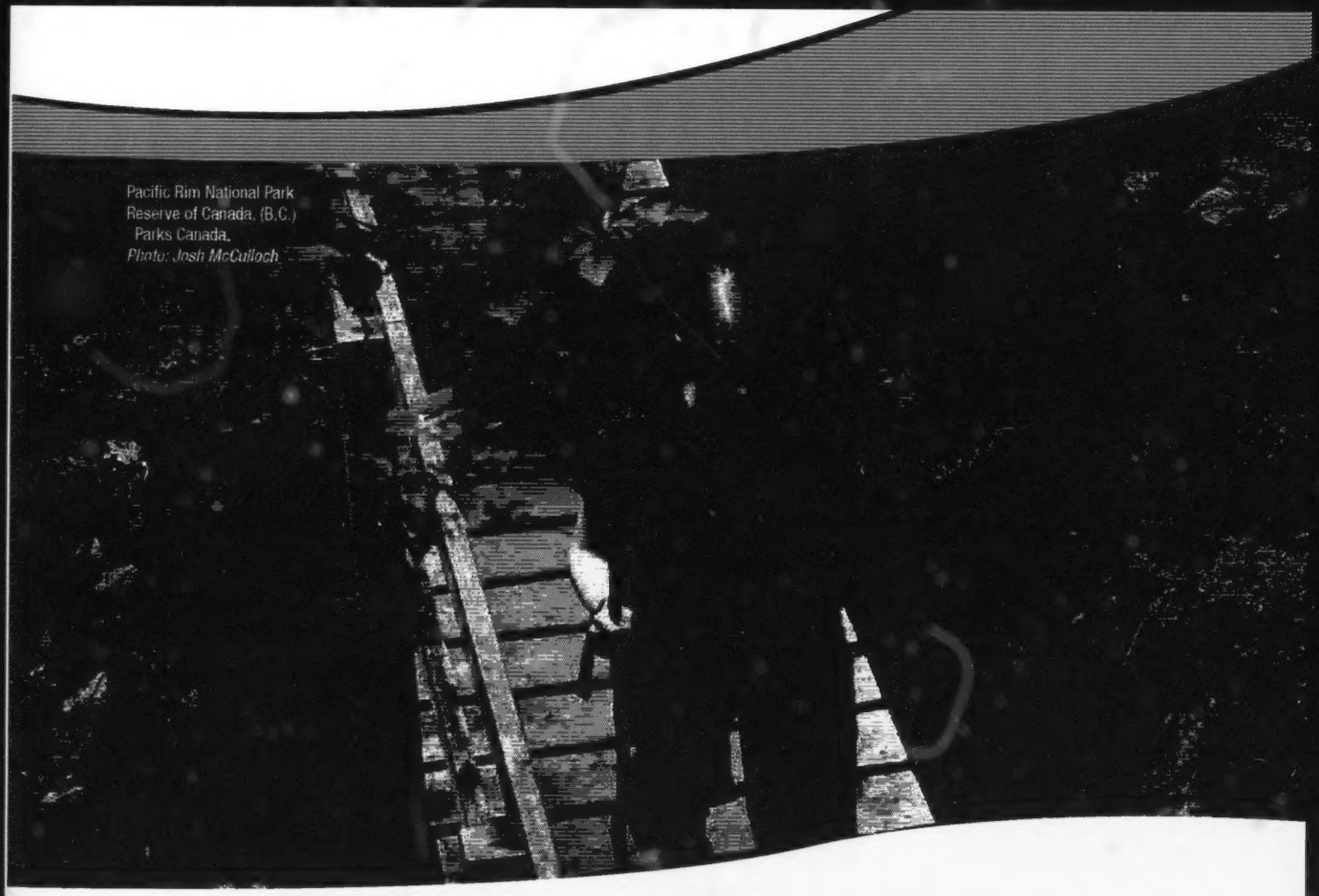
Figure 6 displays the allocation of Parks Canada funding by program activity. Parks Canada funding is primarily allocated to Program Activity 2 Heritage Resources Conservation and Program Activity 4 Visitor Experience as they relate to the operations of the heritage places administered by the Agency. Internal Services are displayed separately from program activities. Parks Canada plans to spend $71.5 million on Internal Services, which corresponds to 11 percent of its total funding.

FIGURE 6: 2012–13 ALLOCATION OF FUNDING BY PROGRAM ACTIVITY


PA 3: 7%
PA 2: 25%
PA 4: 37%
PA 1: 2%
IS: 11%
PA 5: 18%
Program Activity 1: Heritage Places Establishment
Program Activity 2: Heritage Resources Conservation
Program Activity 3: Public Appreciation and Understanding
Program Activity 4: Visitor Experience
Program Activity 5: Townsite and Throughway Infrastructure
Internal Services (IS)

ESTIMATES BY VOTE

For information on the Agency's organizational appropriations, please see the 2012–13 Main Estimates publication. An electronic version of the Main Estimates is available at **http://www.tbs-sct.gc.ca/est-pre/20122013/p2-eng.asp.**



Pacific Rim National Park Reserve of Canada, (B.C.)
Parks Canada.
Photo: Josh McCulloch

Section II – Analysis of Program Activities by Strategic Outcome

Parks Canada has one strategic outcome as follows:

> **Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for future generations.**

This section describes the program activities that support this strategic outcome and identifies the expected result, performance indicators and targets for each of them. It explains how Parks Canada plans to meet the expected results and presents the financial and non-financial resources that are planned to be dedicated to each program activity.

This section also identifies activities contributing to the Federal Sustainable Development Strategy (FSDS) using the visual identifiers described in Section 1 of this plan.

Progress made in achieving performance expectations for all program activities is reported annually in the Parks Canada Agency Performance Report. The report on the state of natural and historic places administered by Parks Canada can also be found in the Library section of the Parks Canada website at **http://www.pc.gc.ca/eng/docs/bib-lib/index.aspx**.

PROGRAM ACTIVITY 1 –

Heritage Places Establishment

PROGRAM ACTIVITY DESCRIPTION:

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

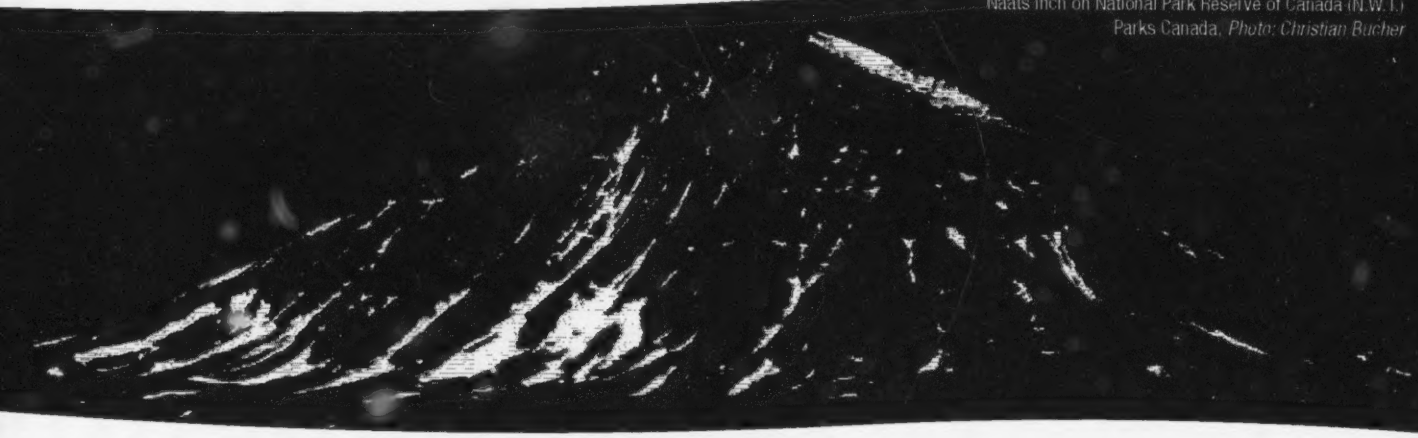
Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
15,751	15,718	15,718	15,723	15,723

Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*.

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15	2015–16	2016–17
77	77	77	77	77



Nááts'ihch'oh National Park Reserve of Canada (N.W.T.)
Parks Canada, *Photo: Christian Bucher*

Expected Result of Program Activity: Represented regions in the systems of national parks and national marine conservation areas; the system of national historic sites represents the breadth and diversity of Canada's history.	
Performance Indicators:	**Targets:**
Number of represented terrestrial natural regions in the system of national parks	Increase the number of represented terrestrial natural regions from 28 in March 2007 to 29 of 39 by March 2013
Number of unrepresented regions with demonstrable progress in advancing through steps towards establishing national parks[1]	Make demonstrable progress towards establishing national parks in three unrepresented regions[1]
Percentage of yearly commemorations for under-represented themes in Canada's history	33% of yearly commemorations are for under-represented themes in Canada's history
Number of represented marine regions in the system of national marine conservation areas	Increase the number of represented marine regions from 3 in October 2007 to 5 of 29 by March 2013
Number of unrepresented regions with demonstrable progress in advancing through steps towards establishing national marine conservation areas[2]	Make demonstrable progress towards establishing national marine conservation areas in two unrepresented regions[2]

[1] **Performance Indicator and Target for National Park Establishment and Expansion sub activity of Parks Canada's Program Activity Architecture (Figure 4)**

[2] **Performance Indicator and Target for National Marine Conservation Area Establishment sub activity of Parks Canada's Program Activity Architecture (Figure 4)**

PLANNING HIGHLIGHTS:

To achieve the expected result, Parks Canada will:

- Establish one new national park in an unrepresented terrestrial region; complete feasibility assessments for two other potential national parks in unrepresented terrestrial regions (identified in Figure 1).
- Complete feasibility assessments for two potential national marine conservation areas in unrepresented marine regions (identified in Figure 3).
- In accordance with Government of Canada direction, conclude the work to designate Sable Island (N.S.) under the *Canada National Parks Act*, and establish Nááts'ihch'oh National Park Reserve (N.W.T.) to better protect the headwaters of the South Nahanni River.
- In support of a priority in the 2011 Speech from the Throne, work with provincial, regional, municipal, Aboriginal, agricultural and community stakeholders towards establishing a national urban park in the Rouge Valley of the Greater Toronto Area.
- Continue to support the Historic Sites and Monuments Board of Canada and the Minister in the designation and commemoration of places, persons and events of national historic significance that represent the breadth and diversity of Canadian history.
- Implement the *Heritage Lighthouse Protection Act*, with a particular focus on the close of the petition period in May 2012 (deadline by which Canadians can nominate federally-owned lighthouses for heritage designation). Research and evaluate the heritage value of federally-owned lighthouses nominated for designation by members of the public.
- Continue to evaluate approximately 400 federally-owned buildings annually in collaboration with other federal departments and agencies, and make recommendations to the Minister for the designation of buildings that are determined to be of heritage value as federal heritage buildings.

PROGRAM ACTIVITY 2 –

Heritage Resources Conservation

PROGRAM ACTIVITY DESCRIPTION:

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and the sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act.* The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
163,965	156,953	154,352	154,350	153,610

Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act.*

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15	2015–16	2016–17
1,180	1,180	1,180	1,180	1,178

Expected Result of Program Activity: Management actions result in improvements to ecological integrity indicators in national parks, and the state of cultural resources of national historic significance (level 1) in national historic sites is improved.

Performance Indicators:	Targets:
Number of national parks with one improved ecological integrity indicator	20 national parks improve 1 ecological integrity indicator by March 2015
Percentage of the national historic sites where the condition of cultural resources of national significance (level 1) are rated as poor that are improved	70% of the national historic sites where the condition of cultural resources of national significance (level 1) rated as poor are improved within five years of original assessment

Mount Revelstoke National Park of Canada (B.C.)
Parks Canada. *Photo: Wayne Lynch*

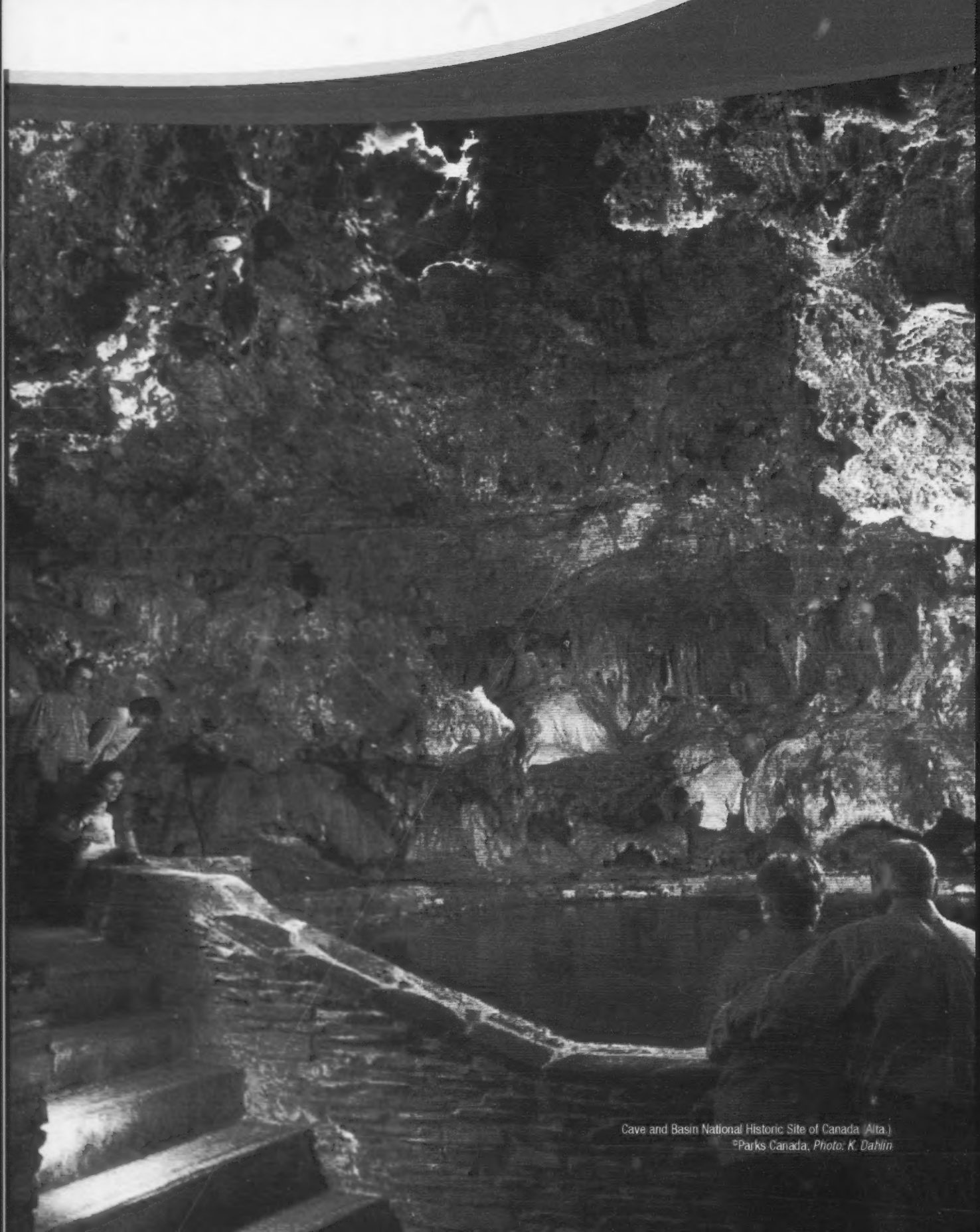
PLANNING HIGHLIGHTS:

The assets managed under this program activity represent close to a quarter of Parks Canada's asset portfolio and are core to the Agency's mandate. Over the past decade, investment in recapitalization and maintenance has not been proportionate to the rate of deterioration of these assets. Consequently, the Agency has had to close certain facilities for safety reasons and may be forced to close additional facilities in the future. Parks Canada has, therefore, identified asset management as one of its key corporate risks and as one of its corporate priorities.

To achieve the expected result, Parks Canada will:

- Continue to address conservation challenges and demonstrate improvements in key indicators of ecological integrity in 20 of Canada's national parks through active management and restoration initiatives. The focus of our actions is on priority management issues identified in park management plans. Examples of projects to be carried out in 2012–13 include:
  - Restoration activities will be carried out in the endangered Carolinian habitat mosaic, specifically the Lake Erie Sandspit Savannah in Point Pelee National Park of Canada, such as re-introducing fire, addressing invasive alien species, active management of hyper-abundant species as well as enhancing the visitor experience and providing a suite of new "citizen science" opportunities for park visitors. First Nations, community and corporate groups, individual volunteers and youth will directly participate in ecological restoration and monitoring efforts.
  - Continuing with the black-footed ferret reintroduction in Grasslands National Park of Canada with a focus on population monitoring, an activity which is undertaken with volunteer support. This ongoing project is part of a larger program of prairie restoration that includes native re-vegetation of formerly cultivated fields, control of invasive plant species, and the use of controlled grazing and prescribed fire to achieve ecosystem management objectives.
- Develop a national policy framework to provide the foundation for regulations, zoning, monitoring and reporting, and to guide the management of ecologically sustainable uses and activities within national marine conservation areas, by 2013.

- Continue to work towards the reintroduction of fire as a necessary ecological process in support of the maintenance and restoration of ecological integrity in national parks. Parks Canada will conduct prescribed burns, reduce flammable vegetation and, when required, manage wildfires. In coming years, fire management will likely be challenged by a predicted increase in occurrence and intensity of wildfires, according to current climate models.
- Deliver a program entitled "Understanding Climate-Driven Ecological Change in Canada's North" with funding in the amount of $2.41 million over five years (2011–12 to 2015–16) received under the Clean Air Agenda. As part of this program, the Agency will work with park management boards to assess how ecological integrity and traditional land use may be affected by climate-driven changes in northern national parks.
- Undertake risk reduction activities (through remediation and/or risk management) at up to 40 high-priority federal contaminated sites by 2013–14 to reduce risks to human health and the environment, with funding in the amount of $9.1 million over three years (2011–12 to 2013–14) from the Federal Contaminated Sites Action Plan.
- Work towards maintaining or improving the commemorative integrity of the national historic sites the Agency administers, with particular attention to improving the condition of selected built cultural resources. An example of a project to be carried out in 2012–13 is conservation work at Fort Mississauga National Historic Site of Canada to stabilize the tower, sally port, powder magazines and other resources. Once the key cultural resources have been stabilized and preserved, subsequent visitor experience related investments will ensure that compelling stories associated with this site can be brought to life.
- Administer the Parks Canada National Historic Sites Cost-Sharing Program to support the conservation of national historic sites not owned by the federal government. The program will continue to provide funding for not-for-profit organizations and other levels of government to carry out conservation projects at their national historic sites. Additional information on this program is available in the Transfer Payment Program Table found in Section III of this plan.
- Support the conservation of federal heritage buildings through the provision of heritage conservation advice to custodial departments and agencies.



Cave and Basin National Historic Site of Canada (Alta.)
©Parks Canada, *Photo: K. Dahlin*

PROGRAM ACTIVITY 3 –

Public Appreciation and Understanding

PROGRAM ACTIVITY DESCRIPTION:

This program activity aims to increase Canadians' understanding, appreciation, support and engagement with respect to the natural and historical heritage of Parks Canada administered places. This is accomplished by reaching Canadians at home, at leisure, at school and in their communities through relevant and effective communication and public outreach education initiatives as well as by engaging many stakeholders and partners in the development and implementation of the Agency's future direction.

Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
46,481	41,388	40,892	39,846	39,809

Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*.

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15	2015–16	2016–17
414	414	412	411	411

Expected Result of Program Activity: Canadians appreciate the significance of heritage places administered by Parks Canada and support their protection and presentation.

Performance Indicators:	Targets:
Percentage of Canadians that appreciate the significance of heritage places administered by Parks Canada	60% of Canadians appreciate the significance of heritage places administered by Parks Canada by March 2014
Percentage of Canadians that support the protection and presentation of places administered by Parks Canada	80% of Canadians support the protection and presentation of places administered by Parks Canada by March 2014

Grande-Pré National Historic Site of Canada (N.S.)
Parks Canada. *Photo: Chris Reardon*

PLANNING HIGHLIGHTS:

To achieve the expected result, Parks Canada will:

- Continue to expand its reach, increase its visibility and provide relevant opportunities for urban and new Canadians' initial connection with Parks Canada in the metropolitan areas of Montreal, Vancouver and Toronto. Relying on focused investment, partner support and outreach strategies, the key planned activities include broadcast initiatives; outreach events and exhibits in high traffic venues; integration of Parks Canada experiences into new citizen events and materials; and working with the arts and music communities to connect with urban audiences.
- Enhance its outreach activities to include messaging related to the Bicentennial Commemoration of the War of 1812, to increase Canadians' awareness of Parks Canada and connection to Canada's national historic sites, persons and events.
- Provide opportunities for youth and young adults to interact with Parks Canada people and places. Key planned activities include the My Parks Pass program; The Duke and Duchess of Cambridge Youth Ambassador Program; and the strategic use of social media and new technologies.
- Provide increased opportunities for Canadians to be involved with Parks Canada places in activities they consider meaningful and relevant, including consultations, open doors and an increasing array of volunteer activities.
- Focus on proactive media relations targeting daily news, specialized media as well as broadcast initiatives to engage Canadians. Strengthen successful relationships with existing media and expand efforts to engage new media partners in the coverage of Parks Canada stories. Strategic investment in social media and the renewal of the Parks Canada website will enable Canadians to interact with Parks Canada in their homes, schools and places of leisure.
- Finalize the framework to engage Aboriginal peoples in the planning and management of heritage places administered by Parks Canada. As part of this framework, Parks Canada will establish Aboriginal advisory relationships in various locations across the organization, guided by the unique legal and cultural contexts of the different Aboriginal groups, by 2013.

PROGRAM ACTIVITY 4 –

Visitor Experience

PROGRAM ACTIVITY DESCRIPTION:

This program supports the opportunities provided for the more than 20 million visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with the protected heritage place that helps them create meaning and establish connection with the place. The experience begins with awareness of the site, followed by planning the visit, travelling to and welcoming and orientation upon arrival. During the visitor's time on site, it includes participation in recreational and interpretive activities and the use of accommodation, trails, facilities, services and supporting infrastructure. This is followed by departure and the post-visit relationship. Investments in the different stages of the visitor experience cycle facilitate opportunities for enjoyment and learning, leading to a sense of personal connection and the continued relevance of Canada's protected heritage places for Canadians.

Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
239,852	237,666	237,553	236,685	236,685

Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*.

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15	2015–16	2016–17
2,085	2,085	2,085	2,085	2,085

Expected Result of Program Activity: Visitors at surveyed locations feel a sense of personal connection to the places visited.

Performance Indicators:	Targets:
Average percentage of visitors that consider the place is meaningful to them	On average, 85% of visitors at all surveyed locations consider the place meaningful
Average percentage of visitors that are satisfied, and average percentage that are very satisfied, with their visit	On average, 90% of visitors at surveyed locations are satisfied and on average, 50% are very satisfied, with their visit

Signal Hill National Historic Site of Canada (N.L.) Parks Canada. *Photo: Dale Wilson*

PLANNING HIGHLIGHTS:

The assets managed under this program activity represent over 40 percent of Parks Canada's asset portfolio. Visitor facilities provide opportunities for Canadians to have meaningful experiences and personally connect to Canada's heritage places. Over the past decade, investment in recapitalization and maintenance has not been proportionate to the rate of deterioration of these assets. Consequently, the Agency has had to close certain facilities for safety reasons and may be forced to close additional facilities in the future. Parks Canada has, therefore, identified asset management as one of its key corporate risks and as one of its corporate priorities.

To achieve the expected result, Parks Canada will:

- Position each heritage place within the local tourism marketplace, identify key target segments and use a market-based approach to attract and grow these segments. Integral to this approach will be the renewal and diversification of visitor experiences in selected sites, such as varied accommodation offers, recreational activities, special events and interpretive products.
- Increase Canadians' and international travellers' awareness of the available visitor experience opportunities at its heritage places by increasing brand awareness, collaborative promotional programs with industry partners and focused communications to target markets.
- Provide a wide range of visitor experience opportunities to commemorate the Bicentennial of the War of 1812, including a "Parks Canada Portable Experience;" programming that offers insights into the life of a soldier at home and on the front lines; battle re-enactments; aboriginal history programming; theatre performances; concerts and sunset ceremonies.
- Develop new visitor experiences, such as the Xplorers program or the Learn to Camp event, that appeal to new Canadians, young families and young adults, in order to increase their visitation to national parks, national historic sites and national marine conservation areas.
- Support Canada's Federal Tourism Strategy: "Welcoming the World," by promoting authentic experiences for visitors and fostering economic and tourism opportunities in its heritage places.
- Renew Parks Canada's Visitor Safety Program to assess the risks to which visitors are exposed and to deliver a program that mitigates those risks and provides search and rescue services as required.

PROGRAM ACTIVITY 5 –

Townsite and Throughway Infrastructure

PROGRAM ACTIVITY DESCRIPTION:

This program involves managing, operating and providing municipal services to five townsite communities[3] within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways[4] that connect communities and pass through national parks and national historic sites.

Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
113,933	**93,241**	**88,241**	**88,254**	**88,254**

Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*.

Human Resources (Full-Time Equivalent—FTE)

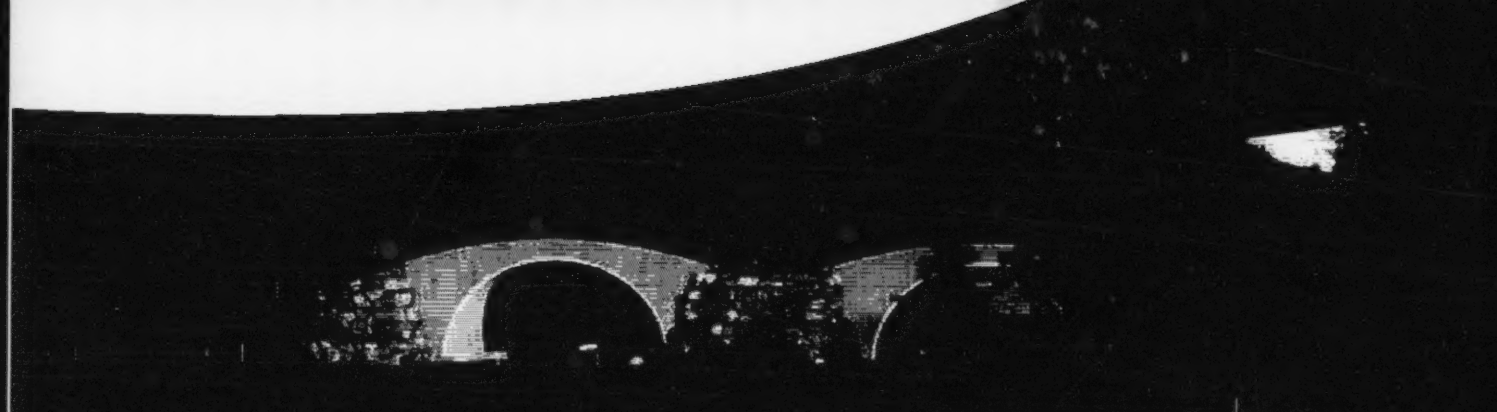
2012–13	2013–14	2014–15	2015–16	2016–17
263	**262**	**262**	**262**	**262**

Expected Result of Program Activity: Condition of contemporary infrastructure for townsites and waterways is maintained or improved, and through highways are open to traffic.

Performance Indicators:	Targets:
Percentage of townsite contemporary assets that are maintained, and percentage of townsite contemporary assets rated as poor or fair that are improved	The condition of 75% of townsite contemporary assets is maintained, and the condition of 25% of assets rated as poor or fair is improved by March 2013
Percentage of waterway contemporary assets that are maintained, and percentage of waterway contemporary assets rated as poor or fair that are improved	The condition of 75% of waterway contemporary assets is maintained, and the condition of 25% of assets rated as poor or fair is improved by March 2013
Number of days of closure of through highways due to asset condition	Zero (0) days of closure of through highways due to asset condition

[3] Townsite communities include Field in Yoho National Park of Canada, British Columbia; Lake Louise in Banff National Park of Canada, Alberta; Wasagaming in Riding Mountain National Park of Canada, Manitoba; Waskesiu in Prince Albert National Park of Canada, Saskatchewan; and Waterton in Waterton Lakes National Park of Canada, Alberta. Two other townsites, Banff and Jasper, are self-governed since 1990 and 2002, respectively. Parks Canada retains authority for community plans and by-laws in Banff, and for community plans, land-use planning and development in Jasper.

[4] Waterways, which support commercial and recreational boating as well as other recreational activities, include the Trent-Severn Waterway, the Rideau and Sault Ste. Marie canals in Ontario; the Carillon, Chambly, Lachine, Sainte-Anne-de-Bellevue and Saint-Ours canals in Quebec; and the St. Peters canal in Nova Scotia.



Wildlife overpass at Banff National Park of Canada (Alta.) Parks Canada. *Photo: Hans Reisenleiter*

PLANNING HIGHLIGHTS:

The assets managed under this program activity represent more than a quarter of Parks Canada's asset portfolio, and include such things as highways, contemporary bridges and dams on historic canals and municipal structures in national park townsites. Over the past decade, investment in recapitalization and maintenance has not been proportionate to the rate of deterioration of these assets. Consequently, the Agency has had to close certain facilities for safety reasons and may be forced to close additional facilities in the future. Parks Canada has, therefore, identified asset management as one of its key corporate risks and as one of its corporate priorities.

To achieve the expected result, Parks Canada will:

- Complete the twinning (two-directional widening) of the Trans-Canada Highway within Banff National Park of Canada, including repairs to existing bridges, final landscaping and clean-up. The twinning of the remaining 3.5 kilometres east of Lake Louise, funded through the Gateways and Border Crossings Fund, will be completed by the end of 2012–13. The twinning of the remaining six kilometres west of Lake Louise to the Alberta/British Columbia border, funded through Canada's Economic Action Plan, is expected to be completed by 2013–14.
- Continue delivering a comprehensive inspection program and make targeted infrastructure investments in maintenance and rehabilitation of bridges and dams to ensure through highways and through waterways remain safe and open.
- Examine critical issues facing canal infrastructure, including public safety risks associated with aging assets as well as others related to environmental and municipal responsibilities, to determine investment priorities and funding strategies.
- Continue the five-year townsite asset inspection cycle in order to identify and prioritize investment needs.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resource Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources ($000s)

2012–13	2013–14	2014–15	2015–16	2016–17
71,546	**68,111**	**62,471**	**61,482**	**61,439**

Planned Spending is provided over a five year horizon in accordance with the *Parks Canada Agency Act*.

Human Resources (Full-Time Equivalent—FTE)

2012–13	2013–14	2014–15	2015–16	2016–17
492	**492**	**492**	**491**	**491**

PLANNING HIGHLIGHTS:

With regard to its Internal Services, Parks Canada will:

- Continue to make progress in implementing the new financial policy direction over two disciplines: internal control and financial resource management, information and reporting. A specific area of focus in 2012–13 is the implementation of the Agency action plan to strengthen internal controls.
- Continue to enhance its internal audit function through improvements in the planning process, such as more clearly defining the audit scope, providing descriptions and costing information for individual audit projects and formally integrating a risk based approach to prioritizing audit projects. This, in turn, will ensure that audit efforts are targeted to provide the most value for the Agency. These improvements will also lead to enhancements in overall quality assurance reporting and to improved adherence to the Treasury Board Policy on Internal Audit. An inspection of the Agency's internal audit practices is planned for completion by March 2013.
- Implement the Treasury Board Policy on Investment Planning—Assets and Acquired Services. The Investment Plan will support sound planning and investment decisions and support the Agency in advancing infrastructure improvements to minimize risks and liabilities in program delivery.
- Finalize its Departmental Security Plan in 2012 and continue to implement its security program to comply with the new Treasury Board Policy on Government Security.
- Continue to make progress identifying information resources of business value to facilitate effective recordkeeping practices and achieve full compliance with the Treasury Board Directive on Recordkeeping.

Vuntut National Park of Canada (Y.T.)
Parks Canada. *Photo: Wayne Lynch*

- Focus on engaging its workforce and creating a relevant and effective workplace and will leverage the flexibility of its HR Regime by actively seeking opportunities to renew people management activities to ensure they are effective and affordable. An e-learning strategy will be developed to improve the quality of, and access to, learning resources while reducing costs. Additionally, the Agency will continue work on the upgrade of its human resource information management system, with a focus on enhanced automation of HR processes.
- Continue to support its evolving relationships with Aboriginal peoples (First Nation, Inuit and Métis) in order to promote the inclusion of Aboriginal voices in all aspects of the management and protection of Canada's heritage places. Over the next two years, the Agency will develop tools and deliver training to staff in the area of Aboriginal Consultation and Accommodation.
- Minimize the environmental impact of its operations in accordance with the Federal Sustainable Development Strategy by demonstrating progress in specific areas identified in the Greening Government Operations Table found in Section III.

Section III – Supplementary Information

FINANCIAL HIGHLIGHTS

The future-oriented financial highlights presented within this Corporate Plan are intended to serve as a general overview of the Parks Canada Agency operations and financial position. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

In preparing these future-oriented financial highlights, Parks Canada Agency has made estimates and assumptions concerning the future. These estimates and judgments may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to have reasonable certainty under the circumstances.

Future-oriented Condensed Statement of Operations

For the Year Ended March 31

($ thousands)

	% CHANGE	FUTURE-ORIENTED 2012–13	FUTURE-ORIENTED 2011–12
Expenses			
Heritage Places Establishment	(16.4)	14,410	17,228
Heritage Resources Conservation	(0.5)	167,058	167,838
Public Appreciation and Understanding	(7.7)	50,494	54,706
Visitor Experience	0.3	227,799	227,164
Townsite and Throughway Infrastructure	(29.9)	60,449	86,250
Internal Services	(2.8)	74,072	76,172
Amortization of Tangible Capital Assets	2.0	104,059	101,994
Total Expenses	**(4.5)**	**698,341**	**731,352**
Revenues			
Total Revenues	**0.9**	**115,606**	**114,600**
Net Cost of Operations	**(5.5)**	**582,735**	**616,752**
Transferred Operations Expenses	(100)	—	7,606
Net Cost of Operations	**(6.7)**	**582,735**	**624,358**

Future-oriented Condensed Statement of Financial Position

As at March 31

($ thousands)

	$ CHANGE	FUTURE-ORIENTED 2012–13	FUTURE-ORIENTED 2011–12
Total Assets	5,103	1,932,916	1,927,813
Total Liabilities	(6,267)	173,944	180,211
Equity	11,370	1,758,972	1,747,602
Total Liabilities and Equity	**5,103**	**1,932,916**	**1,927,813**

FUTURE-ORIENTED FINANCIAL STATEMENTS

A full set of the Agency's future-oriented financial statements can be found in the online version of this plan, which is available in the Library section of the Parks Canada website at **http://www.pc.gc.ca/eng/docs/bib-lib/index.aspx**.

SUPPLEMENTARY INFORMATION TABLES

The following information can be found on the Treasury Board Secretariat's website at **http://www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp**.

- Details on Transfer Payment Programs
- Greening Government Operations
- Sources of Respendable and Non-Respendable Revenue
- Summary of Capital Spending by Program Activity
- Upcoming Internal Audits and Evaluations
- User Fees

Section IV – Other Items of Interest

The following information can be found in the on-line version of this plan, which is available in the Library section of the Parks Canada website at **http://www.pc.gc.ca/eng/docs/bib-lib/index.aspx**.

- New Parks and Historic Sites Account—Source and Use of Funds
- Update to Parks Canada Long-Term Capital Plan

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